

NOXIOUS WEED

Department Overview

The Noxious Weed Fund tracks the costs incurred by the Gallatin County Noxious Weed District. The Noxious Weed District is administered by the Noxious Weed Board, which is appointed by the County Commission. The Board hires a Noxious Weed Manager who is responsible for the control of weeds that have been identified and adopted as Noxious Weeds within Gallatin County.

The Noxious Weed Board and its Manager have identified four essential components of a successful county noxious weed management department. Each component of the District reinforces, strengthens and contributes to the success of the other components. These four components are:

- Management program of noxious weed treatment on County and municipal properties. Seasonal spray crews treat all county properties for noxious weeds and assist municipalities on a critical need basis.
- Education program to provide information and technical assistance to county residents regarding noxious weed management on their property. To assist landowners the District conducts small acreage inspections, weed pulls, seminars, HOA meetings, participates in trade shows and develops grant WMA projects.
- Enforcement program to contact landowners (both private and public) regarding uncontrolled noxious weed infestations on their property. The enforcement program emphasizes follow up on complaints from previous year and the investigation of new complaints received.
- Cooperative management program between Federal, State and County agencies and municipalities. The Weed District works with all public entities to coordinate noxious weed management efforts on public lands located within the county.

Department Goals

- Act as coordinating agency for noxious weed management with Federal, State, County, local agencies and the public.
- Manage noxious weeds on all county owned properties.
- Conduct PROACTIVE program to increase public awareness and on-the-ground management of noxious weeds with small acreage landowners.
- Conduct PROACTIVE program to increase compliance with noxious weed law.
- Establish process and funding mechanism for effective, cost efficient subdivision reviews and follow up.

Recent Accomplishments

- Managed noxious weeds on 1,200 lane miles of County road, 40 County Parks, 6 County Gravel Pits, Law and Justice Center, Rest Home and Fairgrounds.
- Awarded grants for the Frog Rock WMA (Bozeman Pass area), Upper Madison WMA (West Yellowstone) and Lower Madison WMA (Three Forks area). The WMAs are coordinated efforts of weed management. Participants in the WMAs included Forest Service, Yellowstone National Park, State Lands, Montana Department of Transportation (MDT), Montana Rail Link, and over 200 private landowners. In 2008 the Weed District was awarded a \$10,981 NWTF grant to assist landowners within the Frog Rock WMA and a \$35,000 grant to assist landowners within the Upper Madison WMA. This year, in 2009 the Weed District was awarded a \$21,348 grant to assist landowners within the Lower Madison WMA.
- Worked in coordination with Big Sky Weed Committee to assist landowners in the Big Sky area with noxious weed management.
- Conducted 33 educational activities (weed pulls, HOA meetings, trade shows, landowner workshop, farm fair, What's in Your World events, etc.).
- Completed cooperative spray projects with MDT, Cities of Bozeman and Belgrade.
- Processed 32 Subdivision Weed Management and Revegetation Plans and 25 subdivision Memoranda of Understandings.
- Worked in coordination with the GYCC to develop and implement a regional gravel pit certification program focused on the Greater Yellowstone Area.
- Completed 140 complaints for violations of the Noxious Weed Law.
- Participated in Farm Fair (May) in which 600 plus 4th grade school children attended.
- Conducted annual county Weed Summit for public agencies: Summit focused on (1) developing interagency small acreage specialist (2) identifying cooperative treatment projects (3) consolidating weed-mapping standards (4) developing interagency Weed District/municipality weed management programs.

PUBLIC WORKS

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Department Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	\$ 257,068	\$ 262,588	\$ 257,341	\$ 263,390	\$ 254,613	\$ 208,210
Operations	120,335	126,527	107,077	109,451	117,480	137,884
Debt Service	-	-	-	-	-	-
Capital Outlay	18,587	15,986	15,701	1,789	1,789	37,789
Transfers Out			-	-		
Total	<u>\$ 395,990</u>	<u>\$ 405,101</u>	<u>\$ 380,119</u>	<u>\$ 374,630</u>	<u>\$ 373,882</u>	<u>\$ 383,883</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	395,990	405,101	380,119	374,630	373,882	383,883
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 395,990</u>	<u>\$ 405,101</u>	<u>\$ 380,119</u>	<u>\$ 374,630</u>	<u>\$ 373,882</u>	<u>\$ 383,883</u>

Funding Sources

Tax Revenues	\$ 287,915	\$ 376,751	\$ 357,913	\$ 279,650	\$ 290,102	\$ 275,862
Non-Tax Revenues	30,080	71,100	63,990	47,389	43,300	47,389
Cash Reappropriated	77,995	(42,750)	(41,784)	47,591	40,480	60,632
Total	<u>\$ 395,990</u>	<u>\$ 405,101</u>	<u>\$ 380,119</u>	<u>\$ 374,630</u>	<u>\$ 373,882</u>	<u>\$ 383,883</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Weed District Coordinator	1.00
1	Full-Time	Administrative Secretary I	0.75
1	Full-Time	Enforcement/Education Coordinator	1.00
1	Part-Time	Seasonal Crew Foreman	
7	Part-Time	Seasonal Spray Techs	
1	Part-Time	Seasonal Big Sky Coordinator	
1	Part-Time	GYCC Gravel Pit Inspector	
13.00		Total Program	2.75

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2010 Budget Highlights

Personnel

- Personnel is reduced to allow for Weed manager termination pay and replacement of Education / Enforcement specialist in the 4th quarter of the year.

Operations

- Additional operational expenses were funded by decreasing staffing. Also the County Commission approved the addition of \$10,000 for chemicals earmarked for the continuation of the boom-sprayer program started in FY 2009. The Weed District was awarded funding from the Greater Yellowstone Coordinating Committee to develop a gravel pit certification and inspection program. The Weed District was also awarded funding for the Big Sky Education Coordinator position.

Capital

- Vehicle and Spray unit \$26,500, fence at shop \$9,000 and capital equipment \$2,789.

County Commission Goals/Department Response

The County Commission has established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Weed District is striving to fulfill those goals.

Exceptional Customer Service

- Manage and treat noxious weeds on County properties including road system, gravel pits, selected unimproved parks, Regional Park, Fairgrounds, and Law & Justice Center.
- Provide technical assistance and information to county residents.
- Provide sprayer rental program to county residents at a nominal cost.
- Resolve reports of noxious weeds located on county property within three working days.
- Initiate enforcement process on complaints of noxious weeds located on private lands within five days.
- Assist municipalities with on-the-ground management and treatment of noxious weeds on a critical need basis.

Be Model for Excellence in Government

- Set the "gold standard" for management of noxious weeds on government properties.
- Coordinate noxious weed management on public lands between Federal, State and County agencies.

Improve Communications

- Increase public awareness and assistance for on-the-ground management of noxious weeds with small acreage landowners.
- Increase compliance with noxious weed law.

To be the Employer of Choice

- Provide a safe work environment.

PUBLIC WORKS

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WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2007	FY 2008	FY 2009	FY 2010
1.	Acres of county property treated for noxious weeds	4500	4500	4500	4500
2.	Number of weed law enforcement actions completed	25	130	130	150
3.	Number of WMP & MOU reviewed/processed	124	71	60	60
4.	Number of educational activities requested	50	50	50	50
5.	Number of Weed Management Areas managed	4	4	4	4
6.	Number of gravel pits enrolled in certification program	0	0	55	0
7.	Number of "critical need" requests from municipalities	40	40	50	60

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2007	FY 2008	FY 2009	FY 2010
1.	Respond to educational seminars as requested (100% goal)	85%	100%	100%	50%
2.	Respond to on-site inspections as requested	85%	100%	100%	100%
3.	Monitor and compliance of subdivision weed mgnt plans	50%	50%	50%	50%
4.	Control noxious weeds on county right-of-ways twice a year	100%	100%	100%	90%
5.	Control noxious weeds on "other" county property yearly	85%	85%	85%	50%
6.	Reactive response (public generated) to non-compliance	85%	100%	100%	100%
7.	Proactive response (dept generated) to non-compliance	15%	15%	15%	15%

Comments

For FY 2010 the Weed District is reducing its budget by 8% by reducing to 2.75 FTE's, reduction in seasonal crew hours and reducing in operations. The district has decided to discontinue the Cost Share program and to reduce other operations line items. The District will provide the following services for FY2010:

1. 90% completion of treating noxious weeds on county properties
2. 100% completion of enforcement program
3. 50% completion of weed treatment within municipalities and interagency assists
4. Continuation of Rental Sprayer Program
5. Continuation of agency contracts (FW&P and BLM)
6. Continuation of WMA's
7. Continuation of limited boom spray program (if additional herbicides are approved)